



State of Tennessee Department of Children's Services

## **Administrative Policies and Procedures: 1.29**

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### **Subject: Department of Children's Services Budget and Planning Process**

Supersedes: DCS 1.29, 03/01/00    **Local Policy: No**  
**Local Procedures: No**  
**Training Required: No**

**Approved by:**

A handwritten signature in cursive script, appearing to read "George M. Hittman".

**Effective date: 03/01/00**

**Revision date: 12/01/01**

### **Application**

To Department of Children's Services Commissioner, Assistant Commissioners, Regional Administrators, Directors, Superintendents and DCS Community Residential Facilities Supervisors

**Authority:** TCA 37-5-106

### **Policy**

There shall be a coordinated, participatory planning and budgeting process which affords departmental personnel the opportunity to contribute to planning for the achievement of departmental goals and objectives.

### **Procedures**

#### **A. Planning/budget Memorandum**

1. The commissioner or designee shall annually prepare the commissioner's planning/budget guidance memorandum that shall define priorities for the future direction of the department.
2. The memorandum shall contain information and guidelines for planning and preparing both operating and capital budgets as well as other issues pertinent to departmental goals and objectives. Attachments to the memorandum will detail planning/budget document format requirements, as well as provide a schedule of completion dates.
3. The assistant commissioners shall disseminate the planning/budget memorandum to their respective staff along with any other information they deem necessary for

the completion of the planning/budget cycle. Youth development center superintendents, community residential facility supervisors, regional administrators, supervisory level employees and other employees as deemed necessary, should be encouraged to participate in the preparation of the planning/ budget document.

4. Assistant commissioners shall be responsible for compiling planning documents for their respective divisions.
5. The commissioner or designee shall compile the divisional planning/budget documents into one departmental package and disseminate to all senior management staff upon completion.
6. Budget revisions shall be made when required and shall be in accordance with rules and regulations promulgated by the Department of Finance and Administration.

**B. Annual review of goals and objectives for Departmental Treatment Facilities**

In youth development centers and community residential facilities, the facility administrator shall formulate and review goals and objectives for the facility annually.

**Forms/Templates**

None.

**Collateral Documents**

*None*

**Standards**

3-JCRF-1A-05  
3-JCRF-1B-03  
3-JCRF-1B-04  
3-JCRF-1B-05  
3-JTS-1A-08  
3-JTS-1B-04  
3-JTS-1B-05  
3-JTS-1B-06